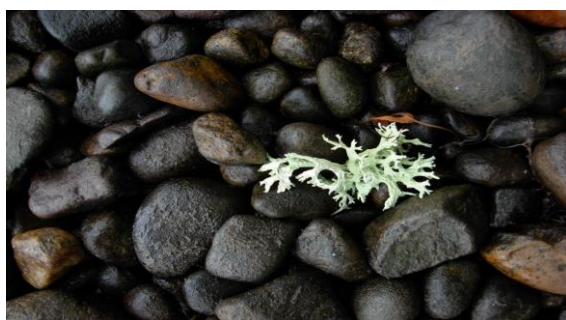


Seattle Park District: 2015 Annual Report

Seattle Parks and Recreation
May 2016



Dear Friends,

Thank you Seattle voters! As you will see in this report, the funds provided by the Seattle Park District are well on the way to making significant improvements to the parks and programs which make Seattle a great place to live and work.

As described in this report, 2015 was a ramp-up year for the Park District, as tax funds will not be collected until 2016. With a \$10 million loan, we began funding and planning Park District-funded programs and projects. These included additional programs for seniors and people with disabilities, cleaner parks and more beautiful landscapes, and a safer, more vibrant downtown. In addition to better maintenance and increased programming, the ramp-up year Park District funds were used for planning to ensure efficient, effective spending of the full Park District which will first be collected in 2016.

Thank you members of the Park District Oversight Committee. These dedicated volunteers have spent countless hours taking a deep look at Seattle Parks and Recreation and the Park District, and providing valuable guidance as we launched the first programs of this historic first year of the Park District.

Seattle is a better place for the many accomplishments generated with Park District funds.

Sincerely,

Jesús Aguirre
Superintendent
Seattle Parks and Recreation



Section 1: Overview

A. Creation of the Seattle Park District

On August 5, 2014 voters in the city of Seattle approved Proposition 1 which created the Seattle Park District. A park district, also called a metropolitan park district, is a taxing district created for the management, control, improvement, maintenance and acquisition of parks, boulevards, and recreational facilities. Property taxes collected by the Seattle Park District will provide funding for City parks and recreation including maintaining parklands and facilities, operating community centers and recreation programs, and developing new neighborhood parks on previously acquired sites. The Park District is governed by the Seattle City Council acting ex officio as the District Board.

As established in an Interlocal Agreement (ILA) between the City and the District, Seattle Parks and Recreation (SPR) provides services on behalf of the Park District. The ILA calls for oversight and reporting and public review of spending priorities. The ILA was adopted by the City Council, signed by the Mayor and adopted by the Park District Board.

B. 2015 Funding

2015 was a ramp-up year for the Park District, with 2016 being the first year that the District collects property tax. 2015 ramp-up-year services were funded by a \$10 million loan from the City to the District that will be paid back from District revenue over eight years, beginning in 2016. As established in the District's 2015 budget, adopted by the Park District Board, part of the ramp-up-year funding was allocated for planning and preparation which will ensure smart use of full funding in subsequent years. Other funds were used to increase programming, maintenance and public service.

In 2015, Seattle Parks and Recreation used Park District funds to:

- Provide cleaner, better maintained parks and facilities;
- Provide more staff at community centers;
- Increase programming and activation at downtown parks;
- Increase support for the Green Seattle Partnership to improve the health of the urban forest;
- Begin dementia friendly programming for seniors;
- Expand programming for people with disabilities;
- Begin developing a strategic plan for off-leash areas that will guide future off-leash area improvements;
- Begin offering scholarships for recreation programs;
- Purchase and implement an asset management and work order system which will improve SPR tracking and forecasting major maintenance needs; and
- Begin planning and design work for major maintenance and renovation projects to be constructed in 2016.

C. Park District Oversight Committee

1. Responsibilities

The Park District Interlocal Agreement establishes a 15-person Park District Oversight Committee charged with helping Seattle Parks and Recreation ensure the Park District is administered equitably, transparently, engages the public and delivers the projects and programs specified in the 6-year financial spending plan. Four tasks are assigned to the Oversight Committee in the ILA:

1. Establish a Major Projects Challenge Fund application process and evaluation criteria, and make recommendations to the Superintendent of Seattle Parks and Recreation on the annual allocation of the Major Projects Challenge Fund.
2. Review an annual report prepared by SPR for the Seattle Park District and the City. The report assesses performance measures and expenditure of District funds including interest earnings, and reports to the Superintendent and Park Board on implementation issues, concerns and needed adjustments in services or spending.
3. Hold public meetings and make recommendations to the Superintendent in connection with each 6-year update to the spending plan.
4. Provide to the Mayor, City Council and Superintendent an annual report on the progress of expenditures, a mid-term report half-way through each 6-year period, and a final report in advance of each 6-year update to the spending plan. Progress on construction of park development on the 14 land-banked sites in Initiative 4.4 will be among the issues addressed in the first mid-term report.

2. Membership

The Interlocal Agreement specifies membership of the Park District Oversight Committee to include:

- Four representatives from the Board of Park Commissioners;
- Four representatives from other City boards and commissions; and
- One representative from each of the seven City Council districts.

The Committee, jointly appointed by the Mayor and City Council and confirmed by the Council, began meeting in June 2015 with the following members:

Board of Park Commissioners

Bob Edmiston
Diana Kincaid
Tom Tierney (Chair)
Barbara Wright

Commission Representatives

Jennifer Calleja: Immigrant and Refugee Commission
Lylianna Allala (Vice-chair): Women's Commission
Patt Copeland: Commission for People with Disabilities
Patti Wilma: Planning Commission

Council District Representatives

Trang Hoang: District 1
Kelly McCaffrey: District 2
Marc Daudon: District 3
Dewey Potter: District 4
Jessica Farmer: District 5
Maisha Barnett: District 6
Steve Gillespie: District 7

3. Oversight Committee Meetings

The Park District Oversight Committee first met in June 2015, with the first couple of meetings focused on orientation and education about the Park District and Seattle Parks and Recreation. Subsequent meetings included recommendations from the Oversight Committee on:

- Major Projects Challenge Fund
- Put the Art in Parks
- Get Moving Fund
- Recreation for All

Race and Social Justice Initiative training was conducted at one meeting, and additional briefings were delivered on budget issues, activating and connecting to greenways, and performance management.

Meeting notes and materials can be found at this website: <http://www.seattle.gov/parks-and-recreation/about-us/park-district-oversight-committee/meetings-agendas-and-minutes>

A summary of each meeting follows.

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June 9, 2015

Agenda: Meet each other (greeting by Superintendent & Park District Board Chair)
Review Committee's charge and purpose

- Interlocal Agreement
- Accountability
- Ethics 101 (powerpoint presentation)
- Public Meetings 101 & Discuss ground rules
- Park District 101 (high level and homework materials)

July 14, 2015

Agenda: Park District Deeper Dive

- Parks and Legacy Plan overview
- What is a Park District - Interlocal overview and governance
- Financing Overview
- Investment Initiatives and 6-year spending plan and update cycle

August 11, 2015

Agenda: Race and Social Justice Initiative Training

September 8, 2015

Agenda: Major Project Challenge Fund & Put the Arts in parks Fund

Major Projects Challenge Fund

- Major Projects Challenge Fund Overview
- Review of Outreach Strategy
- Review of Draft Criteria

Put the Arts in Parks Fund

- Put the Arts in Parks Overview
- Review of Outreach and Engagement Plan
- Review of Draft Criteria

October 13, 2015

Agenda: Major Project Challenge Fund & Park and Recreation's 2016 Budget

Major Projects Challenge Fund

- Finalize approach, criteria and scoring for the Major Project Challenge Fund
- Finalize award amount(s) and funding cycle for the Major Project Challenge Fund

2016 Seattle Parks and Recreation Budget Update

- Update on Seattle Parks and Recreation's 2016 budget process

November 10, 2015

Agenda: Get Moving Fund, Recreation for All & Performance Management

Get Moving Fund

- Review, provide input and provide recommendations on the process and materials for the Get Moving initiative funds
- Recommend approval of Get Moving initiative fund process and materials at the November 10th Park District Oversight Committee meeting

Recreation for All Fund

- Review, provide input and provide recommendations on the development of the process and materials for the Recreation for All initiative funds

Seattle Parks and Recreation Performance Management Update

- Receive the latest information regarding the Seattle Parks and Recreation performance initiative

Section 2: 2015 Spending Plan

A. Ramp-up-Year Spending Plan

2015 was the first year of the 6-year Park District financial plan approved with the Interlocal Agreement. The following table contains the 2015 spending plan.

Seattle Park District 2015 Spending Plan			
Initiative Number	Investment Initiative	2015 Spending Plan	2016 Spending Plan
1	Fix it First		
1.1	Fund Major Maintenance Backlog and Property Management	\$2,335,800	\$18,501,875
1.2	Community Center Rehabilitation and Development	\$358,000	\$4,329,000
1.3	Saving Our City Forests	\$453,000	\$2,695,750
1.4	Aquarium Major Maintenance	\$300,000	\$1,080,000
1.5	Zoo Major Maintenance	\$500,000	\$1,800,000
2	Maintaining Parks and Facilities		
2.1	Increase Preventive Maintenance	\$844,721	\$1,417,700
2.2	Provide Clean, Safe, Welcoming Parks	\$1,839,430	\$2,088,854
2.4	Make Parks Safer	\$30,000	\$243,248
2.5	Improve Dog Off-Leash Areas	\$103,819	\$106,414
2.6	Rejuvenate Our P-Patches	\$100,000	\$200,000
3	Programs for People		
3.1	Restore Community Center Operations	\$1,351,689	\$1,385,481
3.2	Recreation Opportunities for All	\$130,105	\$471,638
3.3	Better Programs for Young People—Seattle's Future	\$250,467	\$256,729
3.4	Meeting the Needs of People with Disabilities	\$166,000	\$170,150
3.5	More Programs for Older Adults	\$262,000	\$268,550
3.6	Put the Arts in Parks (2016)	\$0	\$344,488
3.7	Get Moving Fund	\$76,644	\$256,250
3.8	Customer Service and Technology (2016)	\$0	\$307,500
4	Building for the Future		
4.1	Park Land Acquisition and Leverage Fund (2016)	\$0	\$2,000,000
4.2	Major Projects Challenge Fund (2016)	\$0	\$1,600,000
4.3	Maintain & Activate Seattle's New Waterfront Park (2019)	\$0	\$3,510,000
4.4	Develop 14 New Parks at Land-Banked Sites (2016-18)	\$0	
4.5	Maintain 14 New Parks at Land-Banked Sites (2017)	\$0	\$1,400,000
4.6	Develop Smith Cove Park - debt service for 12 years (2017)	\$0	\$697,000
4.7	Maintain Smith Cove Park (2017)	\$0	\$200,000
4.9	Activating and Connecting to Greenways (2016)	\$0	\$318,744
4.10	Performance Monitoring and Strategic Management	\$781,333	\$900,634
4.11	Urban Parks Partnerships	\$125,000	\$570,000
5	Transition year (2015) funding payback (2016)	\$0	\$1,487,592

2015 Investment Initiative Accomplishments

Described below are the accomplishments for the investment initiatives that received funding in 2015; not all initiatives are listed, as the 2015 ramp-up-year funding did not extend to all projects. Appendix A shows quarterly accomplishments in greater detail.

4. Fix it First

These initiatives tackle the \$267-million major maintenance backlog, fund the improvements to and rehabilitation of community centers, fund the Green Seattle Partnership's efforts to save the urban forest, and fund major maintenance at the Aquarium and Zoo.



1.1 Major Maintenance Backlog and Property

Management: \$2,335,800

- Implementation of Asset Management and Work Order system underway
- Survey crew and property management staff working on encroachment removal program; established goal of removing 25 encroachments per year and strategy developed
- Planning and schematic design completed for 4 play areas
- Comfort Station, Irrigation, and Boat Ramp studies were underway in Q4; slated to be complete in Q2 2016

1.2 Community Center Rehabilitation and Development: \$358,000

- Architectural and engineering studies for South Park CC and Magnolia CC were completed, along with minor updates of five centers (Green Lake, Loyal Heights, Hiawatha, Jefferson, and Queen Anne)
- Completed a Replacement Study for Lake City CC
- The Community Center Capital Project Strategy was complete in Q4, and parts of it will be folded into the overall Community Center Strategic Plan (2016)
- Completed the Ravenna-Eckstein CC roof (co-owned with Seattle Housing Authority)
- Completed the design for the emergency generator work at Rainier CC and Delridge CC
- Developed facility recommendations and supported outreach for Community Center Strategic Plan

1.3 Saving Our City Forests: \$453,000

- Vehicle purchased to support forest restoration work
- 109 acres transferred from phase 3 to phase 4 restoration
- Planted 49,989 plants and tree seedlings
- Completed first draft of the Green Seattle Partnership Strategic Plan

1.4 Aquarium Manor Maintenance: \$300,000

- Supported operational budget at the Aquarium to provide support to offset impacts of seawall and tunnel construction

1.5 Zoo Major Maintenance \$500,000

- Completed infrastructure major maintenance projects

2. Maintaining Parks and Facilities

These initiatives fund day-to-day maintenance of parks and facilities, improve park safety by increasing enforcement of leash and scoop laws, and improve dog off-leash areas.

2.1 Increase Preventive Maintenance: \$844,721

- Enhanced custodial services provided beginning mid-year
- Preventive maintenance crew combining plumbing, electrical, carpentry and metal working skills began working at night providing preventive maintenance and improvements at facilities; the nighttime work reduces the need to close facilities to the public for the much-needed work
- Preventive maintenance crew worked on 9 community centers, the Amy Yee Tennis Center, Rainier Beach Pool and Westbridge maintenance headquarters

2.2 Provide Clean, Safe Welcoming Parks: \$1,839,430

- Doubled comfort station cleaning at 43 high-use parks during peak season Memorial Day through September 9
- Supported evening coverage for maintaining downtown parks with a second shift park maintenance crew
- Provided additional staff time for more mid-day maintenance support in high-use parks
- Provided support to the Seattle Conservation Corps for counseling, job search and training
 - Supported basic education and occupational training for homeless participants
 - Supported infrastructure and project management staff, contributing to the completion of 83 projects, 22,764 hours of paid work experience for homeless adults enrolled in the Seattle Conservation Corps
- Conducted park landscaping improvement projects
 - Third tree crew hired, increasing the frequency of tree maintenance
 - Assessed/worked on a minimum of 650 trees
 - Additional landscape crew hired mid-year and completed 7 landscape restoration projects (Alki Beach, Bitter Lake Playfield, Cal Anderson Park, Ella Bailey Park, Genesee Meadow, Licton Springs Park, Magnuson Park)



2.3 Make Parks Safer: \$30,000

- Purchased vehicle for leash and scoop law enforcement patrol, which begins in 2016

2.5 Improve Dog Off-Leash Areas: \$103,819

- Conducted survey, research and developed draft Off-Leash Area Plan

2.6 Rejuvenate Our P-Patches: \$100,000

- With Department of Neighborhoods' staff, worked on hiring a consultant and began work on the inventory and condition assessment criteria, gathered data, and met regularly to begin compiling the data.
- Consultant hired in 4Q 2015

3. Programs for People

These initiatives contribute to our legacy of healthy people and strong communities by providing opportunities for people from underserved communities and by expanding and improving programs for the young, those with disabilities and older adults. These initiatives improve and fund programs, classes and services for the community, and focus on providing access to recreation for all.

3.1 Restore Community Center Operations: \$1,351,689

- New staffing model implemented at 15 community centers, adding coordinators, assistant coordinators, recreation attendants and laborers to improve customer service and increase programming
- Recreation scholarships provided
 - Developed and piloted a scholarship process across multiple lines of programming in 30+ facilities
 - \$111,000 provided for scholarships and/or subsidized programs for low-income participants
 - Developed baselines and improved processes for 2016 scholarship program



3.2 Recreation Opportunities for All: \$130,105

- Contracted with Neighborhood House to provide community engagement, outreach, staff training, and subsidized programs at High Point and Yesler community centers

3.3 Better Programs for Young People: \$250,467

- Implemented Youth Quality Program Assessment in 4 programs to develop outcome-based evaluation of youth programs

3.4 Meeting the Needs of People with Disabilities: \$166,000

- Additional program offerings for youth and adults with disabilities, including:
 - Added a new session of summer camp serving 57 youth
 - New programs: Teen Extreme, Baking Club, Pottery for youth and adults and Creative Dance

3.5 More Programs for Older Adults: \$262,000

- Additional programs for older adults, including a new program for people with early-stage dementia
 - 2015 Dementia-Friendly programs served 545 people and their caregivers.
- Completed a Lifelong Recreation Strategic Plan, based on extensive demand analysis, and including 5-year plans for each program

3.6 Get Moving Fund: \$76,644

- Began planning to prepare for 2016 implementation
 - Hired initiative lead, developed systems in time for January 1 launch of the Request for Proposals, and prepared for extensive outreach

4. **Building for the Future**

These initiatives prepare for the future by developing new parks, acquiring new park land, or building new assets within parks. They include maintenance funding to keep the new parks, clean, safe and welcoming long after they're constructed. They also provide funding to activate connections between greenways and parks, and explore a new management and partnership model for downtown parks.

4.1 Performance Monitoring and Strategic Management

- Developed performance management framework
 - Results Team incorporating all levels of staff met throughout the year, culminating in workshops for *all* staff at a November conference



2015 Performance Report can be viewed at this web site:

<http://www.seattle.gov/Documents/Departments/ParksAndRecreation/PDOC/Agendas/2015%20PMIR%20Seattle%20Parks%201027.pdf>

- Funded City Council management audit

4.2 Urban Parks Partnerships: \$125,000

- One-year pilot agreement with the Downtown Seattle Association (DSA) signed in May with activation efforts launched in Westlake in June and Occidental in July
 - Park District funds matched by more than 7:1 by funds contributed by DSA

Appendix A: 2015 Accomplishments by Quarter

Timeline	Initiative	Implementation Item	Lead Division	Status	2015 Notes / Accomplishments
2014 - Q4	All	Council and District Board adopt budgets	Finance	✓	Budget adopted
2014 - Q4	1.1	RFP issued for Asset Management / Work Order System (AMWO)	Finance	✓	RFP issued
2014 - Q4	3.1	RFP issued for Community Center Strategic Plan consultant support	Superintendent	✓	RFP issued
2014 - Q4	3.1, 3.4, 3.5, 4.10	RFP issued for Recreation Demand Study	Superintendent	✓	RFP issued
2015 - Q1	All	District Oversight Committee members recruited, selected, confirmed	Superintendent	✓	Completed
2015 - Q1	1.1	RFP for AMWO system closes, responses screened	Finance	✓	Completed
2015 - Q1	1.3	Green Seattle Partnership - volunteer work party planning and implementation begins (goal 200 by year end)	Parks	✓	By year-end: <ul style="list-style-type: none"> 109 acres transferred from Phase 3 to Phase 4 restoration Plant Ecologist developed the 2015 Bird Best Management Practice guidelines (BMP) Completed a working draft of the GSP 20-Year Strategic Plan Completed 65,189 volunteer hours Established 49,989 plants in the ground Completed 3,130 survival rings cut away from trees
2015 - Q1	1.4	Negotiations begin for Aquarium agreement	Finance	✓	Completed
2015 - Q1	1.5	Negotiations begin for Zoo agreement	Finance	✓	Completed
2015 - Q1	2.6	P-Patch rejuvenation planning kicks off with Department of Neighborhoods staff	Planning	✓	By year-end: <ul style="list-style-type: none"> SPR and DON staff worked together on hiring the consultant and began work on the inventory and condition assessment criteria, gathered data, and met regularly to begin compiling the data. The consultant was hired in 4Q 2015.
2015 - Q1	3.1	New staffing model at community centers implemented	Recreation	✓	15 community centers added staffing (Coordinators, Assistant Coordinators, Rec Attendants, and Laborers) to improve customer service and increase programming. Other major

					changes are on hold pending approval of strategic plan.
2015 - Q1	3.3	Staff training in Youth Program Quality Assessment begins	Recreation	✓	Staff affiliated with 4 programs attended the full training cycle. Dozens of other staff attended as part of staff capacity building
2015 - Q1	3.4	Two new programs piloted for participants age 16-25	Recreation	✓	New programs: <ul style="list-style-type: none"> • Teen Extreme serving 32 participants and a total of 15 program hours • Baking Club, serving 55 participants and 63 program hours • Pottery for youth and adults serving 33 participants and 40 hours of class time • Creative Dance for 10 adult participants
2015 - Q1	3.5	Dementia Friendly programs launched	Recreation	✓	By year-end: Dementia Friendly programs served 545 people and their caregivers. These included Minds In Motion, Memory Loss Zoo Walk, Out & About Walks, Arts in the Park Watercolor, Arts In The Park Artwalk, Remember the Hungry, New Years Party, Song and Story Sharing, Urban Farming, Talent Share, Camp Momentia, Momentia at the Royal Room, Chihuly Exhibit.
2015 - Q1	4.10	Internal "Results Team" kicks off to begin development of department performance measures	Superintendent	✓	Results Team formed and began meeting regularly
2015 - Q1	1.3, 2.1, 2.2	Vehicles ordered for initiatives starting in 2015	Finance	✓	Completed
2015 - Q1	3.2 and 4.11	Outreach services contract negotiated with Neighborhood House and implementation begins	Recreation	✓	Completed contract with Neighborhood House for community engagement, outreach, staff training, and subsidized programs at High Point and Yesler.
2015 - Q2	All	First District Oversight Committee (DOC) meeting held	Superintendent	✓	First meeting June 9
2015 - Q2	1.1	AMWO vendor selected, contract negotiation begin	Finance	✓	Completed
2015 - Q2	1.1	Update Asset Management Plan as part of 2016 budget process	Planning	✓	The 2016-2021 Asset Management Plan Update was completed by year end.
2015 - Q2	1.1	Encroachment strategy development begins	Planning	✓	<ul style="list-style-type: none"> • Encroachment strategy developed by year-end

					<ul style="list-style-type: none"> Goal of 25 encroachments established for 2016.
2015 - Q2	1.1	Asset Management projects begin including planning and design for 4 play area renovation projects: Webster Playground, Lincoln Park North, Gilman Playground and Highland Park.	Planning	✓	Planning and schematic design completed for 4 play areas.
2015 - Q2	1.2	Community Center Prioritization Study begins (7 buildings) - will inform investment of Community Center Rehabilitation and Development initiative and Community Center Strategic Plan	Planning	✓	<ul style="list-style-type: none"> Architectural and engineering studies for South Park CC and Magnolia CC were completed, along with minor updates of the remaining 5 CCs (Green Lake, Loyal Heights, Hiawatha, Jefferson, and Queen Anne). Lake City CC Replacement Study completed The CC Capital Project Strategy was complete in Q4, and parts of it will be folded into the overall CC Strategic Plan (2016).
2015 - Q2	1.2	Community Center rehabilitation projects begin with the roof repairs and emergency generator renovation work.	Planning	✓	<ul style="list-style-type: none"> Ravenna-Eckstein CC roof (co-owned with Seattle Housing Authority) was completed in Q4. Design completed for the emergency generator work at Rainier CC and Delridge CC.
2015 - Q2	1.4	Aquarium agreement signed	Finance	✓	Completed
2015 - Q2	1.5	Zoo agreement signed	Finance	✓	Completed
2015 - Q2	2.2	Double comfort station cleaning at approximately 40 locations from Memorial Day to Labor Day	Parks	✓	<p>North and South Regions doubled comfort stations cleaning during peak season Memorial Day through September 9</p> <p>South Region The frequency and number of cleanings increased from 273 cleanings per week, (an average of 7 cleanings per week) to 546 (an average of 14 cleanings per week) at 27 different comfort station sites</p> <p>North Region The frequency and number of cleanings increased from 161 cleanings per week, (an average of 7 cleanings per week) to 322 (an average of 14 cleanings per week) at 16 different comfort station sites</p>
2015 - Q2	2.2	Additional Tree Crew begins working (goal: 650 trees)	Parks	✓	<p>By year-end:</p> <ul style="list-style-type: none"> Performed arboricultural work on 680 trees

		assessed/maintained by year end)			<ul style="list-style-type: none"> Tree inventory collected data for 1,844 park trees in 170 parks/sites .The data will provide staff the ability to manage the tree population proactively
2015 - Q2	2.2	Additional support of Seattle Conservation Corp begins	Planning	✓	
2015 - Q2	2.2	Evening coverage for downtown park cleaning begins	RPSO	✓	<ul style="list-style-type: none"> 2nd shift park maintenance began March 9, with shared funding by Seattle Public Utilities Park District funds directed to additional staff time, allowing for more mid-day support in high-use parks.
2015 - Q2	3.4	Registration for Special Populations summer camp begins	Recreation	✓	Registration began on time and camps were successful in terms of attendance.
2015 - Q2	3.5	Life Long Recreation strategic plan development begins (will be informed by Recreation Demand Study)	Recreation	✓	Life Long Recreation completed a strategic plan, based on extensive demand analysis, and including 5-year plans for each program.
2015 - Q2	4.10	Council issues RFP for DPR performance assessment and maintenance evaluation	NA	✓	RFP issued and assessment underway
2015 - Q2	4.11	Develop MOA to pilot new approach to increase activation of Westlake and Occidental Parks	RPSO	✓	<ul style="list-style-type: none"> One-year pilot agreement signed on May 5, 2016 Activation efforts launched in Westlake in June and in Occidental in July
2015 - Q2	1.3, 2.4, 3.7	Vehicles ordered for initiatives starting in 2016	Finance	✓	Completed
2015 - Q3	1.1	AMWO vendor contract finalized and project kicks off	Finance	✓	Completed
2015 - Q3	1.2	Complete phase one – Belltown/ South Lake Union needs evaluation in conjunction with the Community Center Strategic Plan.	Planning / Recreation	On hold	This element was put on hold pending the results of the Recreation Demand Study
2015 - Q3	2.1	New third shift maintenance team begins - initial focus on painting projects at community centers and pools	Parks	✓	Third shift maintenance team included the hiring of an Assistant Facilities Maintenance Manager, Electrician, Plumber, Painter, & Carpenter. For 2015 the crew worked on 9 community centers <u>Community Centers</u>

					Ballard; SW Teen Life; High Point; Hiawatha; Garfield; Delridge; Queen Anne; Rainier, Meadowbrook <u>Additional Work</u> Amy Yee Tennis Center; Rainier Beach Pool; Westbridge Building
2015 - Q3	2.1	Enhanced custodial maintenance team begins - initial focus on entrance ways and lobbies of all 26 community centers	Recreation	✓	New .75 staff person hired and integrated into maintenance systems.
2015 - Q3	2.1	New staffing model for improved spray park maintenance implemented	Recreation	✓	Completed
2015 - Q3	2.2	Develop winter crew project list and schedule	Parks	✓	<p>Provided additional hours during fall and winter to perform deferred maintenance and projects focused on trails, asset cleaning and combined projects.</p> <p><u>Winter projects</u></p> <p>Trails: Carkeek, Golden Gardens, Ravenna, Jackson Park. Meadowbrook, Burke Gilman Trail, Ravenna Boulevard, Longfellow Creek, Jefferson Park, Seward Park, and Madrona Beach</p> <p>Asset cleaning: Golden Gardens, Ballard Commons, Soundview, Carkeek, Ravenna Park, Viewridge, Matthews Beach, Cowen Park, Commodore, Hubbard Homestead, Green Lake, Woodland Park-upper and lower, and the Lower Woodland athletic complex, Greg Davis and Cottage Grove</p>
2015 - Q3	2.4	Develop MOA with Animal Control as part of 2016 budget development	Superintendent / Finance	✓	MOA developed and signed in March 2016
2015 - Q3	2.5	Off Leash Area Plan kick off	Superintendent	✓	Completed
2015 - Q3	3.1	Community Center Strategic Plan draft completed	Superintendent	Delayed	<ul style="list-style-type: none"> Release of draft delayed until June 2016 Outreach ongoing & included citywide meeting in June 2015 & teen meeting in July 2015, plus Park Board discussions in 2016, and input scheduled for Livability Summit April 9, 2016

2015 - Q3	3.3	Youth Program Quality Assessment begins in 3 teen programs (Youth Career Training Program, Outdoor Opportunities and Youth Engaged in Service)	Recreation	✓	Four programs began the program improvement cycle, including training and program observations
2015 - Q3	3.4	Additional week of summer camp offered for youth with disabilities	Recreation	✓	An additional week of summer camp served an additional 57 youth
2015 - Q4	All	Hold 2-3 meetings with District Oversight Committee	Superintendent	✓	6 meetings held in 2015, including RSJ training
2015 - Q4	All	Council and District Board adopt budgets	Finance	✓	Completed
2015 - Q4	1.1	Complete studies intended to inform certain upcoming asset management projects related to comfort stations, irrigation and boat ramps	Planning	✓	The Comfort Station, Irrigation, and Boat Ramp studies were underway in Q4, are slated to be complete in Q2 2016
2015 - Q4	1.3	Strategic Plan for Green Seattle Partnership updated	Parks	✓	First draft completed
2015 - Q4	2.2	Complete park resources winter crew projects	Parks	✓	With the addition of the Parks District a second Landscape Crew was added funded April 2015. The crew included one Senior Gardner, 3 Gardeners and two vehicles. A Senior Gardner was hired in April and the crew fully staffed in June 2015. The second Landscape Crew worked on projects in: Genesee Park, Alki Beach, Cal Anderson Park, Ella Bailey, Licton Springs Bitter Lake Playfield and Magnuson Park
2015 - Q4	2.2	Additional park cleaning service provided during the holiday visitor / shopping season	RPSO	✓	2nd garbage & litter pick up added at Westlake, Steinbrueck, Waterfront and Occidental 5 days a week, supporting holidays and year-round service, as needed
2015 - Q4	2.5	Off Leash Area Plan draft completed	Superintendent	Delayed	Delayed until June 2016
2015 - Q4	3.1	Recreation Scholarship Fund system developed - ready for 2016 implementation	Recreation	✓	<ul style="list-style-type: none"> Developed and piloted a scholarship process across multiple lines of programming in 30+ facilities \$111,000 spent on scholarships and/or subsidized programs for lowincome participants

					<ul style="list-style-type: none"> Developed baselines and improved processes for 2016.
2015 - Q4	3.2	Recreation Opportunities for All system developed - ready for 2016 implementation	Recreation	Delayed	Not on track for hiring but can get caught up quickly; staff starts 4/6/16 and some background work accomplished- outreach plan, budget, identifying centers for partnerships
2015 - Q4	3.3	Complete initial Youth Program Quality Assessments and develop plan for 2016	Recreation	✓	Plan created by initiative lead and consultant (Schools Out WA) to engage 10 additional programs and build staff capacity in other ways
2015 - Q4	3.6	Complete MOU with the Office of Arts and Culture for 2016 implementation	RPSO	✓	Grant process implemented in 4 th quarter 2015. Awards made 1 st quarter 2016. Outreach and Engagement Plan developed in 2015 and will be implemented in 2016
2015 - Q4	3.7	Get Moving Fund system developed - ready for 2016 implementation	Recreation	✓	Hired initiative lead, developed systems in time for January 1 launch of the Request for Proposals, and prepared for extensive outreach
2015 - Q4	3.8	Internal kick off of CLASS replacement project	Recreation	✓	Charter team developed
2015 - Q4	4.1	Acquisition and Leverage Fund criteria developed	Planning	✓	Acquisition and Leverage Fund criteria developed
2015 - Q4	4.2	Major Projects Challenge Fund system developed - ready for 2016 implementation	Planning	✓	Criteria and selection process was completed and reviewed by District Oversight Committee
2015 - Q4	4.4	Schedule for Land Bank Site development projects finalized	Planning	✓	Schedule finalized: planning and schematic design was completed for one project in 2015, four are scheduled for 2016, five in 2017, and four in 2018
2015 - Q4	4.9	Program plan for activating greenways in 2016 developed in coordination with SDOT; related CIP project plan finalized.	RPSO / Planning	✓	<ul style="list-style-type: none"> Program and implementation plan completed in 2015 with coordination approval from SDOT List of partners developed with Seattle Neighborhood Greenways Presented plan to Seattle Bicycle and Pedestrian Advisory Boards and to District Oversight Committee Prepared outreach plan CIP plan finalized
2015 - Q4	4.10	Performance measure system established and reviewed with DOC	Superintendent	✓	<ul style="list-style-type: none"> Performance measurement presentation at Nov. 10, 2015 District Oversight Committee meeting Results Team met throughout the year & developed performance system

2016 - Q1	All	Annual Report for 2015 Ramp Up Year Completed	Superintendent	✓	Draft completed April 2016
2016 - Q1	1.1	Complete capital projects funded by 2015 ramp up funds	Planning		<ul style="list-style-type: none"> Completed Project Management Software Implementation Project planning and implementation underway

Appendix B: 2015 Park District Financial Information

When the Park District Board (the City Council acting in an ex officio capacity per the Interlocal Agreement) approved the Park District's 2016 budget, a Resolution allowed 2015 funds to carry forward through June 2016. All funds will be spent down by that time.

The largest carry forward, for Initiative 1.1, Major Maintenance Backlog and Property Management, reflects the time required for planning and permitting capital projects, plus the planned-for 2-year process to acquire and implement the Asset Management Work Order System (AMWO). The AMWO carry forward accounts for \$600,000 of Initiative 1.1's carry forward.

Table on following page.

Initiative #	Investment Initiative	2015 Spending Plan	2015 Spent	2015 Carryforward**
1	Fix it First			
1.1	Major Maintenance Backlog & Property Management	\$2,335,800	\$1,341,946	\$994,563
1.2	Community Center Rehabilitation & Development	\$358,000	\$324,940	\$33,060
1.3	Saving Our City Forests	\$453,000	\$452,875	\$805
1.4	Aquarium Major Maintenance	\$300,000	\$300,000	\$0
1.5	Zoo Major Maintenance	\$500,000	\$475,730	\$24,270

2	Maintaining Parks and Facilities			
2.1	Increase Preventive Maintenance	\$844,721	\$844,721	\$0
2.2	Provide Clean, Safe, Welcoming Parks	\$1,839,430	\$1,839,431	\$0
2.4	Make Parks Safer	\$30,000	\$0	\$30,000
2.5	Improve Dog Off-Leash Areas	\$103,819	\$89,155	\$14,000
2.6	Rejuvenate Our P-Patches	\$100,000	\$24,276	\$75,724

3	Programs for People			
3.1	Restore Community Center Operations	\$1,351,689	\$1,063,199	\$288,490
3.2	Recreation Opportunities for All	\$130,105	\$117,559	\$12,500
3.3	Better Programs for Young People	\$250,467	\$250,467	\$0
3.4	Meeting the Needs of People with Disabilities	\$166,000	\$156,346	\$0
3.5	More Programs for Older Adults	\$262,000	\$225,023	\$0
3.6	Put the Arts in Parks	\$0	\$0	\$0
3.7	Get Moving Fund	\$76,644	\$76,644	\$0
3.8	Customer Service and Technology	\$0	\$0	\$0

4	Building for the Future			
4.1	Park Land Acquisition and Leverage Fund	\$0	\$0	\$0
4.2	Major Projects Challenge Fund	\$0	\$0	\$0
4.3	Maintain & Activate Seattle's New Waterfront Park	\$0	\$0	\$0
4.4	Develop 14 New Parks at Land-Banked Sites	\$0	\$0	\$0
4.5	Maintain 14 New Parks at Land-Banked Sites	\$0	\$0	\$0
4.6	Develop Smith Cove Park - debt service	\$0	\$0	\$0
4.7	Maintain Smith Cove Park	\$0	\$0	\$0
4.9	Activating and Connecting to Greenways	\$0	\$0	\$0
4.1	Performance Monitoring & Strategic Management*	\$781,333	\$464,333	\$0
4.11	Urban Parks Partnerships	\$125,000	\$125,000	\$0

5	Transition year (2015) funding payback	\$0	\$0	\$0
	Total	\$10,008,008	\$8,171,645	\$1,473,412

*\$342,000 Appropriated in Legislative budget

** Appropriation continues through loan period (June 2016)